

## TOURISM

Budget Summary						FTE Position Summary				
Fund	2012-13 Adjusted Base	Request		2013-15 Change Over Base Year Doubled		2012-13	Request		2014-15 Over 2012-13	
		2013-14	2014-15	Amount	%		2013-14	2014-15	Number	%
GPR	\$4,674,200	\$4,125,400	\$4,128,800	- \$1,094,200	- 11.7%	30.00	30.00	30.00	0.00	0.0%
FED	755,500	758,700	758,700	6,400	0.4	1.00	1.00	1.00	0.00	0.0
PR	9,899,700	9,910,400	9,910,600	21,600	0.1	1.00	1.25	1.25	0.25	25.0
SEG	2,384,300	2,374,000	2,374,000	- 20,600	- 0.4	3.00	2.75	2.75	- 0.25	- 8.3
TOTAL	\$17,713,700	\$17,168,500	\$17,172,100	- \$1,086,800	- 3.1%	35.00	35.00	35.00	0.00	0.0%

### Major Request Item

#### 1. GPR BASE REDUCTIONS

GPR	- \$1,084,000
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Request reductions of GPR expenditure authority for general operations (-\$52,300 annually) and tourism marketing (-\$489,700 annually). Under the request, tourism marketing GPR would be reduced from base-level funding of \$1,172,100 to \$682,400 each year. Marketing funds from all sources (GPR, tribal gaming PR and transportation fund SEG) would decline from a base level of \$12.3 million to \$11.8 million annually. Tourism has base-level funding of \$2.8 million for operations, and requests \$2.7 million annually for 2013-15.